

General Fund

Summary of Adjustments to Budget for FY2010

Exhibit A

	In Thousands
	<u>FY2010</u>
Required to balance - proposed budget as submitted	7,593
Health Department - City funding cancelled	14,304
Add back expected City Funding for FY10	(5,000)
Increase requests - jail related items	2,000
Increase utilities	500
Judicial Commissioners, Baliffs & Security	143
Increase requests - Board of Equalization hearing officers	225
Eliminate raises	(6,687)
Hiring freeze savings	(3,000)
Reduce Cost of Southeast Library	(300)
Defer Lemoyne Owen grant	(500)
Sell Pyramid to City	(350)
Reduce Commission and Mayor's Contingencies by 50%	(500)
Reduce Travel by 50%	(285)
Reduce cell phones cost	(200)
Contract Corrections food services	(100)
Add Storm Water Fee	(400)
Additional Revenue from Skip Docket	(143)
Re-entry program revenue at 25%	(46)
Reduce Health Loop Funding	(2,000)
Juvenile Court - cost increase due to loss of IV-D contract	1,000
Juvenile Court Clerk - 4 employees for two new courts	200
Health Department reductions	(1,100)
Layoff of 100 employees by 6-30-09 at \$42,500 average salary plus 30% benefits	(5,525)
Rounding and layoff contingency	171
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Remainder required to balance	<hr/> <hr/> -

This summary is to be replaced with a detailed listing of all adjustments to the proposed budget.